**CALCULO PRESUPUESTAL**

**Calculo realizado para SEIS meses de duración**

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| **INSTRUMENTOS** |

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| **INSTRUMENTO** | **CANT** | **COSTO UNITARIO** | **TOTAL** |

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| --- | --- | --- | --- |
| GUITARRA | 20 | $650.00 | $13,000.00 |
| ARPA | 3 | $8300.00 | $25,000.00 |
| VIHUELA | 10 | $1,300.00 | $13,000.00 |
| JARANA JAROCHA | 10 | $3000.00 | $30,000.00 |
| JARANA HUASTECA | 10 | $2000.00 | $20,000.00 |
| VIOLÍN | 5 | $2,000.00 | $10,000.00 |
| HUAPANGUERA | 5 | $3,000.00 | $15,000.00 |
| CAJON DE TAPEO | 2 | $2,000.00 | $4,000.00 |

**COSTO TOTAL $132,000.00**

**NOTA:Considerar facturas en todas las compras**

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| **MAESTROS** |

**EL PROYECTO TENDRÁ VIGENCIA DE OCTUBRE 2016 A MARZO 2017**

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| **MAESTROS** | **COSTO POR SESIÓN** | **SESIONES** | **COSTO** POR **6 MESES** | **TOTAL** |
| Solfeo  Jimena | **$350.00** | **25** | **$8,750.00** | **$8,750.00** |
| Solfeo  Carlos |  |  |  |  |
| Sones jarochos  Juan Carlos | **$350.00** | **25** | **$8,750.00** | **$8,750.00** |
| Sones de occ.  Javier | **$350.00** | **25** | **$8,750.00** | **$8,750.00** |
| Sones costa sur  David | **$350.00** | **23** | **$8,050.00** | **$8,050.00** |
| Violín  Allan | **$350.00** | **25** | **$8,750.00** | **$8,750.00** |
| Canto  Fernanda Cabral | **$350.00** | **23** | **$8,050.00** | **$8,050.00** |
| 4 Auxiliar musical | **$150.00** | **48** | **$7,200.00** | **$28,800.00** |

**COSTO TOTAL $79,900.00**

**HORARIOS**

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| **HORA** | **GRUPO** | **MARTES** | **VIERNES** | **CARACTERISTICAS GRUPALES** |
| **16:00**  **a**  **16:40** | **A**  **Profesor** | **SOLFEO**  Jimena Castellanos | **SOLFEO** | **Grupo A:**  Entre los 6 y 10 años  **Grupo B**  Entre los 11 y 16 años  **Grupo C:**  Entre los 17 y 25 años  5 minutos de rango entre cambio de talleres |
| **B**  **Profesor** | **GUERRERO**  David Peñaloza | **VERACRUZ**  Allan Ibarra |
| **C**  **Profesor** | **CANTO**  Fernanda Cabral | **OCCIDENTE**  Javier Cilveti |
| **16:45**  **a**  **17:25** | **A**  **Profesor** | **GUERRERO**  David Peñaloza | **VERACRUZ**  Allan Ibarra |
| **B**  **Profesor** | **CANTO**  Fernanda Cabral | **OCCIDENTE**  Javier Cilveti |
| **C**  **Profesor** | **SOLFEO**  Jimena Castellanos | **SOLFEO** |
| **17:30**  **a**  **18:10** | **A**  **Profesor** | **CANTO**  Fernanda Cabral | **OCCIDENTE**  Javier Cilveti |
| **B**  **Profesor** | **SOLFEO**  Jimena Castellanos | **SOLFEO** |
| **C**  **Profesor** | **GUERRERO**  David Peñaloza | **VERACRUZ**  Allan Ibarra |

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| **DIRECCIÓN** |

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| **CARGO** | **COSTO POR MES** | **COSTO TOTAL 6 MESES** |
| Director general | $6,000.00  Juan Carlos | $36,000.00 |
| Director artístico popular | $6,000.00  Javier | $36,000.00 |
| Director musical Academia | $4,000.00  Jimena | $24,000.00 |
| Arreglista | Gustavo | $16,000.00 por obra final |

**COSTO TOTAL. $112,000.00**

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| **ADMINISTRACIÓN** |

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| **CARGO** | **COSTO POR MES** | **COSTO TOTAL** |
| Coordinador Gral. | $6,000.00 | $36,000.00 |
| Coordinador artistico David | $5,000.00 | $30,000.00 |
| Coordinador operativo Angel | $2,000.00 | $12,000.00 |
| Coordinador Logistica Claudia | $2,000.00 | 12,000.00 |
| Enlace Institucional  Rocio | $5,000.00 | $30,000.00 |
| Contador  Eliseo | $2,000.00 | $12,000.00 |

**COSTO TOTAL $132,000.00**

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| **LOGISTICA** |

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| **CARGO** | **COSTO POR SESIÓN** | **COSTO TOTAL**  **300X48** |
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| **MATERIALES Y EQUIPO** |

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| **CONCEPTO** | **COSTO** |
| 4 TOLDOS(2) | $24,000.00 |
| 60 SILLAS(30) | $10,800.00 |
| 5 PIZARRONES | $ 3,000.00 |
| PLUMINES /PIZARRON | $ 500.00 |
| 15 ATRILES | $5,300.00 |

**COSTO TOTAL $43,600.00**

**GRAN TOTAL $499,500.00 Tenemos un remanente de $500.00**